

State of Alaska FY2007 Governor's Operating Budget

Department of Corrections Offender Habilitation Programs Component Budget Summary

Component: Offender Habilitation Programs

Contribution to Department's Mission

Provide behavioral intervention programs to offenders.

Core Services

Residential Substance Abuse Treatment (RSAT) programs for both male and female offenders

Education Programs

Sex Offender Treatment Programs

Sex Offender Containment Model

Domestic Violence Programs

Chaplaincy Programs

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$3,277,800

Personnel:

Full time 8

Part time 0

Total 8

Key Component Challenges

Facilitate offender access to community programs, including those offered by Alaska Native Health organizations, in order to satisfy conditions of community supervision.

Thoroughly assess, manage and treat sex offenders, including those in rural areas, in order to decrease risk to the community.

Ongoing development of the Containment Model Standards for supervision of sex offenders and program expansion to include polygraph testing of all sex offenders residing in Alaska communities.

Meet the increased demand for volunteer clergy and lay religious individuals and contract chaplains, which results in a high demand for training and oversight.

Continue to provide substance abuse therapeutic community programs that provide intensive treatment to the most severely addicted prisoners prior to their release to the community and develop community programs for post release support.

Significant Changes in Results to be Delivered in FY2007

Implementation of the "Containment Model" (which includes the use of polygraph examination) has a potential impact on the department and possibly other agencies in that Alaska may experience an increase in the workload of probation officers, treatment providers, law enforcement personnel and the entire criminal justice system.

Major Component Accomplishments in 2005

The contractor TJM Western filled all clinical positions at both the Wildwood and Hiland Mountain Therapeutic

Communities and all treatment beds have been filled. A strong partnership has developed between the Department and TJM Western, resulting in full integration of the programs into their respective institutions.

Developed and implemented the aftercare component of the therapeutic communities by furloughing or paroling program graduates to the Glennwood Center in Anchorage for peer support and recovery purposes.

As the State strives to integrate mental health and substance abuse services, the substance abuse assessment/education program at the Spring Creek Correctional Center (SCCC) for the inmates in the Men's Sub-Acute Care Mental Health Unit continues to provide a model for this endeavor.

Developed and implemented the Containment Model as the Department's model for management of sex offenders to include; standardized risk assessments prior to release, establishment of treatment provider, and polygraph examiner contracts for Phase I of the program. Provided initial training to probation officers and other staff statewide. Provided informational materials on the Containment Model to lawmakers, judges, and others involved in the regulation and management of this group of offenders.

The Chaplaincy program opened up a Faith-based Residential program called the Transformational Living Community at the Palmer Correctional Center. This program is now in it's second year of operation. Thirty-two residents occupy one complete housing unit in this intensive 12-18 month therapeutic program. All program costs, including staffing, are funded by private sector donations through Alaska Correctional Ministries. Since its inception there has been a total of 24 graduates.

The increased inmate need for chaplaincy services has resulted in the volunteer corps increasing to over 2,000 and attendance at religious services and studies increasing to more than 100,000 contacts.

Continued focus on developing vocational programs that provide marketable job skills. Programs follow recognized standards of established entities, such the National Center for Construction Education and Research. Programs are also developed through a local branch of the University of Alaska, such as the Tech Prep program developed in collaboration with the UAA Community and Technical College and the Master Gardener program developed in collaboration with the UAF Cooperative Extension Service.

Enhanced efforts to collaborate with community agencies in order to provide services, to include local community colleges, Alaska Native organizations and local Job Service offices.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Contact Information

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Offender Habilitation Programs Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	486.2	661.1	733.4
72000 Travel	17.0	37.0	43.5
73000 Services	1,523.7	1,787.7	2,307.3
74000 Commodities	239.7	182.8	189.3
75000 Capital Outlay	0.0	0.8	4.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,266.6	2,669.4	3,277.8
Funding Sources:			
1002 Federal Receipts	33.5	135.0	135.0
1004 General Fund Receipts	595.6	1,949.6	1,992.4
1007 Inter-Agency Receipts	389.1	141.0	141.0
1037 General Fund / Mental Health	0.0	0.0	590.6
1092 Mental Health Trust Authority Authorized Receipts	71.0	71.0	46.0
1108 Statutory Designated Program Receipts	0.0	50.0	50.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	1,177.4	322.8	322.8
Funding Totals	2,266.6	2,669.4	3,277.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	1,177.4	322.8	322.8
Mental Health Trust Authority Auth.Rec.	51410	71.0	71.0	46.0
Unrestricted Total		1,248.4	393.8	368.8
Restricted Revenues				
Federal Receipts	51010	33.5	135.0	135.0
Interagency Receipts	51015	389.1	141.0	141.0
Statutory Designated Program Receipts	51063	0.0	50.0	50.0
Restricted Total		422.6	326.0	326.0
Total Estimated Revenues		1,671.0	719.8	694.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,949.6	135.0	584.8	2,669.4
Adjustments which will continue current level of service:				
-Fund Change from MHTAAR to GFMH per Mental Health Trust Recommendation	25.0	0.0	-25.0	0.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	12.4	0.0	0.0	12.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.4	0.0	0.0	1.4
-FY 07 Retirement Systems Cost Increase	22.5	0.0	0.0	22.5
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	0.4	0.0	0.0	0.4
Proposed budget increases:				
-Residential Substance Abuse Treatment (RSAT) Program Funding Request	565.6	0.0	0.0	565.6
-Risk Management Self-Insurance Funding Increase	6.1	0.0	0.0	6.1
FY2007 Governor	2,583.0	135.0	559.8	3,277.8

Offender Habilitation Programs Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>	
Full-time	8	8	Annual Salaries 454,912
Part-time	0	0	COLA 12,895
Nonpermanent	0	0	Premium Pay 0
			Annual Benefits 272,991
			Less 1.00% Vacancy Factor (7,398)
			Lump Sum Premium Pay 0
Totals	8	8	Total Personal Services 733,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	2	0	0	0	2
Prog Coordinator	3	0	0	0	3
Social Worker II	1	0	0	0	1
Totals	8	0	0	0	8